

**CITY OF MANCHESTER, NEW HAMPSHIRE
FY 2002 BUDGET SUMMARY**

	2001 TAX RATE EXPENDITURES	2001 TAX RATE REVENUES	2002 ADOPTED EXPENDITURES	2002 ADOPTED REVENUES
<u>AGENCIES-</u>				
ALDERMEN	109,281	-	152,949	-
ASSESSORS	509,307	476,510	524,216	477,462
BUILDING	1,093,216	1,240,000	1,191,672	1,640,000
CITY CLERK	971,644	1,827,990	1,116,322	1,623,340
MEDO	251,062	140,263	261,737	145,813
CITY SOLICITOR	1,375,110	238,404	1,147,724	427,000
FINANCE	1,202,806	6,325,320	1,374,569	6,449,020
INFORMATION SYSTEMS	1,898,697	33,325	1,985,001	38,141
MAYOR	255,937	-	258,745	-
YOUTH SERVICES	513,089	-	506,428	-
HUMAN RESOURCES	1,989,437	35,000	1,909,724	28,000
PLANNING	919,527	295,000	1,014,907	295,000
PUBLIC BUILDINGS	5,022,743	1,100	5,635,732	4,857,265
TAX COLLECTOR	691,355	13,105,800	759,685	14,847,250
FIRE	15,446,252	281,400	16,799,638	270,260
POLICE	16,357,345	1,340,583	17,684,639	2,050,680
HEALTH	2,503,716	377,200	2,733,226	1,576,955
HIGHWAY	17,017,169	2,729,383	18,253,199	3,210,891
TRAFFIC	2,893,455	3,605,728	3,514,237	5,573,978
WELFARE	1,269,737	20,000	1,461,074	20,000
PARKS & RECREATION	3,240,013	404,510	3,379,013	555,850
MCTV	325,000	-	357,130	-
LIBRARY	2,302,570	-	2,349,374	-
SCHOOL DISTRICT CHARGEBACK	(6,641,700)	-	-	See Note 1
ELDERLY SERVICES	274,214	-	284,035	-
SUB-TOTAL AGENCIES:	71,790,982	32,477,516	84,654,976	44,086,905
<u>NON-DEPARTMENTAL ITEMS-</u>				
MATURING DEBT	10,287,693	-	10,034,398	-
INT ON MATURING DEBT	3,585,996	-	3,298,349	-
CIVIC CONTRIBUTIONS	104,864	-	148,034	-
NON-CITY PROGRAMS	194,098	-	66,893	-
CONSERVATION COMMISSION	7,750	-	13,355	-
COMMUNITY IMPROVEMENTS	2,577,600	-	1,790,742	-
CONTINGENCY	190,000	-	180,000	-
MOTORIZED EQUIPMENT	399,900	-	382,500	-
EMPLOYEE MED SERVICES	117,000	-	130,000	-
SAFETY REVIEW	20,000	-	25,000	-
HEALTH AUDIT	2,000,000	2,000,000	2,000,000	2,000,000
SCHOOL SEVERANCE	-	-	-	-
SALARY ADJUSTMENT	-	-	315,000	-
SUB-TOTAL NON DEPT:	19,484,901	2,000,000	18,384,271	2,000,000
GRAND TOTAL:	91,275,883	34,477,516	103,039,247	46,086,905
TRANSIT SUBSIDY	663,330	-	725,000	-
SCHOOL DISTRICT	106,832,425	54,347,731	115,808,857	19,109,079
COUNTY TAX	8,045,138	-	8,608,298	-
OVERLAY	(2,307)	-	1,100,000	-
VETERANS EMEMPTIONS	590,700	-	620,000	-
FUND BALANCE		1,800,000		1,500,000
STATE REVENUES				42,283,387
TOTAL PROPERTY TAXES	116,779,922		120,922,031	
Tax Rate	30.68		31.49	Val =
Tax Rate Increase	0.62%		2.64%	3,866,804

Note 1: \$6,921,627 revenue from School District Chargebacks is included in individual department revenue budgets